

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services**2001-03 Biennium Estimated Expenditures**

	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Administration and Supporting Services - DSHS	\$61,669,905	\$52,031,445	\$113,701,350	703.8

Statewide Category: Government Administration and Support

Purpose: These activities are the basic support services that enable the Department of Social and Health Services to effectively serve the public. These services are essential to organizations within the department as well as clients and vendors. Services include purchasing, contract management, vendor payments, collections, welfare fraud investigations, executive management, budget and accounting, payroll and personnel. The goal is to increase the agency's productivity, accountability and efficiency by providing materials and services in a timely and cost effective manner.

Activity / Function: Administrative Support - Long-Term Care	\$13,339,313	\$12,000,465	\$25,339,778	123.3
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Statewide Category: Government Administration and Support

Budget Unit: Aging and Adult Services Administration

Purpose: The Department of Social and Health Services administrative staff develop specific services and policy, provide technical assistance, monitor and evaluate programs, manage payment processes, collect and report program data, and perform general administrative functions.

Activity / Function: Adoption Support	\$60,158,876	\$43,320,867	\$103,479,743	0.0
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Statewide Category: Social Services and Income Maintenance

Budget Unit: Adoption Support

Purpose: The Adoption Services program is provided for children and youth in foster care who are legally free because parental rights have been either voluntarily relinquished or terminated due to abuse, neglect or abandonment issues. The program includes help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, medical coverage to age 18, counseling reimbursements and training opportunities.

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<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$7,271,212	\$6,479,812	\$13,751,024	0.0

Activity / Function: Adult Day Health Program for Long-Term Care Clients**Statewide Category:** Health Services

Budget Unit: Adult Day Health

Purpose: The Adult Day Health Program provides rehabilitative services to help participants become more self-sufficient, and provides support and counseling to families caring for a mentally, physically, socially and/or emotionally impaired family member, thereby preventing or delaying entrance into 24-hour care or reducing the length of stay in such care. These services are provided by contract with local providers or through Area Agencies on Aging that subcontract with local providers.

Activity / Function: Adult Family Homes	\$47,190,708	\$47,424,470	\$94,615,178	0.0
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Statewide Category: Health Services

Purpose: The Department of Social and Health Services contracts for care in private homes which may serve up to six residents. Clients receive help with personal care tasks, supervision, and may receive limited nursing care. Some nursing tasks may be delegated to be performed by a non-nurse provider for a specific client after training by a registered nurse. Funding sources include state-only and TXIX under Medicaid Personal Care, COPES waiver or Medically Needy In-Home Waiver.

Activity / Function: Adult Residential Care	\$14,784,800	\$13,886,236	\$28,671,036	0.0
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Statewide Category: Health Services

Purpose: The Department of Social and Health Services contracts with boarding homes for Adult Residential Care services which include personal care tasks, tasks allowable under boarding home regulations, and limited supervision. A limited number of clients may receive services by facilities contracted to provide specialized dementia care. Funding sources include state-only and TXIX under Medicaid Personal Care, COPES waiver or Medically Needy In-Home Waiver.

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<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$77,351,789	\$158,693,866	\$236,045,655	105.5

Activity / Function: Alcohol and Substance Abuse**Statewide Category:** Health Services**Budget Unit:** Alcohol and Abuse Administration

Purpose: The Alcohol and Substance Abuse program helps people avoid and recover from alcoholism and drug addiction. Help is provided through a statewide network of prevention, public education, treatment, and shelter services. These services are provided through contracts with county governments, tribes, and direct care agencies. County managed services are community-based, non-residential treatment, including assessment centers, detoxification, outpatient treatment and opiate dependency (methadone) treatment. Support services for clients are special services which support persons in treatment or their dependents, including child care, outreach, interpreter services, research, and service provider training. Prevention services are designed to reduce the incidence of new chemical dependency. Residential and sheltered services include intensive inpatient treatment, recovery house, involuntary treatment, youth residential treatment, and pregnant postpartum residential treatment. This program provides people with the tools necessary to establish and maintain alcohol and drug free lifestyles.

Activity / Function: Assisted Living Services	\$64,103,839	\$65,132,490	\$129,236,329	0.0
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Statewide Category: Health Services

Purpose: The Department of Social and Health Services contracts with some boarding homes for Assisted Living services which include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients have a private unit with private bathroom. Services are available 24 hours a day. Funding source is TXIX through the COPES waiver.

Activity / Function: Categorically Needy	\$1,953,046,544	\$2,837,905,436	\$4,790,951,980	0.0
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Statewide Category: Health Services**Budget Unit:** Medicaid-Categorically Needy

Purpose: The Medical Assistance Categorically Needy program provides full medical coverage to recipients of (or those eligible to receive) cash assistance, including those receiving Supplemental Security Income (SSI), Temporary Assistance for Needy Families (TANF), and other groups specified in federal regulations such as pregnant women under 185 percent of the Federal Poverty Level (FPL). Medical services are also provided to resident children under age 19 with family income below 200 percent of FPL, and children under age 18 who are not Medicaid-eligible and whose family income is below 100 percent of FPL.

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(\$84,500,404)	(\$85,810,000)	(\$170,310,404)	0.0

Activity / Function: Child Support Enforcement Collections**Statewide Category:** Social Services and Income Maintenance

Purpose: Child Support Enforcement Collections are funds collected by the Division of Support Enforcement. The amounts shown below are funds collected for TANF recipients. They provide an offset to expenditures for TANF assistance recipients.

Activity / Function: Child Support Field Operations	\$16,527,103	\$117,873,264	\$134,400,367	1,098.1
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Statewide Category: Social Services and Income Maintenance

Budget Unit: Support Enforcement Field Operations

Purpose: Field Operations carries out the Child Support Enforcement Program and WorkFirst policies of the federal government, and executes state child support legislation. Field office staff has developed collaborative working relationships with the county prosecuting attorney offices in addressing mutual concerns of paternity establishment and child support law. Additionally, field office staff works with the county court commissioners and court clerks in the implementation of child support programs.

Activity / Function: Child Support Program - Support and Administration	\$36,787,008	\$76,034,179	\$112,821,187	224.9
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Statewide Category: Social Services and Income Maintenance

Purpose: Child support headquarter staff provide numerous centralized functions that would normally be conducted by field staff. These activities include the receipt and distribution of child support payments, correction of misapplied payments, reconciliation of the bank accounts, case file imaging, direct field support and central operations. The FTEs conducting these activities comprise over 50 percent of the staff housed in headquarters. The remainder of the staff in headquarters provide the necessary management and administration of the division. These activities include fiscal and administrative management activities.

Activity / Function: Civil Commitment for Violent Sexual Predators	\$43,013,755	\$0	\$43,013,755	233.3
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Statewide Category: Health Services

Budget Unit: Civil Commitment

Purpose: The Sexual Predator Program completes evaluations of court ordered detainees and provides control, care and treatment to court committed violent sexual predators. The Special Commitment Center (SCC) at McNeil Island provides evaluations and treatment for court ordered, violent sexual predators. The Less Restrictive Alternative Facility (LRA) on McNeil Island will provide a transition between the SCC and outside placement.

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<u>State</u>	<u>Other</u>	<u>Totals</u>		<u>FTEs</u>

Activity / Function: Community Based Programs -- Becca, JAIBG, County Juvenile Justice (E3SHB 3900), and GJJAC

\$9,350,816 \$26,063,500 \$35,414,316 4.0

Statewide Category: Public Safety and Criminal Justice

Purpose: This activity encompasses community based state and federal grant programs designed to prevent juvenile violence. It provides county pass-through funding associated with E3SHB 3900, and funds for processing truancy, children-in-need services, and at-risk youth petitions. Also included are local programs funded by the Juvenile Accountability Incentive Block Grant (JAIBG) promoting greater individual accountability within the juvenile justice system.

Activity / Function: Community Residential Services for Juvenile Offenders

\$9,423,977 \$8,494,464 \$17,918,441 91.7

Statewide Category: Public Safety and Criminal Justice

Budget Unit: Community Residential Services

Purpose: Community residential services for juvenile offenders includes state-operated and contracted community facilities for adjudicated youth who are transitioning back to the community.

Activity / Function: Community Services - Employment and Day Programs for Developmentally Disabled Clients

\$73,011,843 \$33,796,016 \$106,807,859 0.0

Statewide Category: Health Services

Budget Unit: Employment and Day Programs

Purpose: Employment and Day Programs for developmentally disabled clients are provided by contract with county governments. Services include child development services for children from birth to three years of age, vocational and employment services, and community access programs. Activities are intended to train and support persons in vocational and social skills and to promote personal growth enabling people to participate in typical community activities.

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<u>State</u>	<u>Other</u>	<u>Totals</u>		<u>FTEs</u>

Activity / Function: Community Services - Family Support Program for Developmentally Disabled Clients

\$17,161,183

\$5,694,288

\$22,855,471

0.0

Statewide Category: Health Services

Budget Unit: Family Support

Purpose: Family support services for developmentally disabled clients reduce or eliminate the need for out-of-home residential placement of a client where the in-home placement is in the client's best interest. These services allow a client to live in the family home and provide the support needed by the family to reduce or eliminate the need for out-of-home placement of the client.

Activity / Function: Community Services - Field Services to Developmentally Disabled Clients

\$33,232,829

\$23,749,506

\$56,982,335

409.0

Statewide Category: Health Services

Budget Unit: Field Services

Purpose: Community Services staff for developmentally disabled clients is responsible for case management services and for developing and monitoring all community services contracted directly by the developmentally disabled program. This staff also provides technical assistance to private contractors, and coordinates planning and delivery of county training services with county governments.

Activity / Function: Community Services - Other Community Programs for Developmentally Disabled Clients

\$4,372,233

\$2,151,999

\$6,524,232

0.0

Statewide Category: Health Services

Budget Unit: Other Community Programs

Purpose: Other Community Programs includes background checks; Department of Services for the Blind; diversion beds and crisis intervention services to assist in diverting developmentally disabled persons from the state psychiatric hospital and stabilizing their community placement.

Activity / Function: Community Services - Personal Care Program for Developmentally Disabled Clients

\$104,897,920

\$105,657,723

\$210,555,643

0.0

Statewide Category: Health Services

Budget Unit: Personal Care

Purpose: The Personal Care Program provides funding for Title XIX personal care (a Medicaid state plan service) for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision and with self-care tasks, such as bathing, feeding, and dressing.

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<u>State</u>			<u>FTEs</u>

Activity / Function: Community Services - Professional Services for Developmentally Disabled Clients

\$6,772,863

\$4,147,984

\$10,920,847

0.0

Statewide Category: Health Services

Budget Unit: Professional Services

Purpose: The Department of Social and Health Services contracts for professional services for developmentally disabled clients which include medical and dental services, technical assistance, and therapeutic services such as counseling/behavioral management, speech, occupation and physical therapy.

Activity / Function: Community Services - Residential Programs for Developmentally Disabled Clients

\$193,340,559

\$182,552,478

\$375,893,037

0.0

Statewide Category: Health Services

Budget Unit: Residential Programs

Purpose: Residential Programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation.

Activity / Function: Community Services - State Operated Living Alternatives (SOLA) for Developmentally Disabled Clients

\$10,738,372

\$10,738,372

\$21,476,744

224.8

Statewide Category: Health Services

Budget Unit: State Operated Living Alternatives

Purpose: The State Operated Living Alternatives (SOLA) program provides intensive tenant support services for developmentally disabled clients who have moved from the Residential Habilitation Centers. SOLAs are a community-based residential program with state employees providing 24 hour on-site residential support and monitoring. Participants receive supervision, support and training in apartments, duplexes, or homes which are rented, leased, or owned by the client.

Activity / Function: Community Services - Voluntary Placement Program for Developmentally Disabled Dependent Children

\$31,978,536

\$28,775,777

\$60,754,313

25.5

Statewide Category: Health Services

Purpose: The Voluntary Placement for Developmentally Disabled Dependent Children program provides services to children with developmental disabilities who have been placed in out-of-home care or who need more intensive in-home care for reasons other than abuse or neglect.

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\$213,000	\$0	\$213,000	0.0

Activity / Function: Consolidated Emergency Assistance Program (CEAP)**Statewide Category:** Social Services and Income Maintenance

Budget Unit: Consolidated Emergency Assistance Program (CEAP)

Purpose: The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for another program and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The bulk of former CEAP funds were transferred to the Department of Community, Trade and Economic Development to provide shelter needs.

Activity / Function: County Consolidated Contract Services -- CJAA, At Risk Services, SSODA, and CDDA	\$22,634,466	\$10,182,156	\$32,816,622	2.0
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Statewide Category: Public Safety and Criminal Justice

Purpose: County Consolidated Contract Services are non-residential, county contracted programs for youth evaluated as suitable for intensive probation and treatment. Included are local Community Juvenile Accountability Act grant funds, and "at-risk" services providing intensive supervision and services for locally sanctioned youth under juvenile court jurisdiction. The Special Sex Offender Disposition Alternatives (SSODA) program serves first time sex offenders. Also included are Chemical Dependency (CDDA) treatment funding to local jurisdictions to offset the impact of changes in juvenile sentencing options.

Activity / Function: Direct Aging and Adult Services	\$47,240,908	\$41,204,731	\$88,445,639	653.5
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Statewide Category: Health Services

Budget Unit: Aging Field Services

Purpose: Aging and Adult Services staff determine eligibility for all Aging and Adult Services programs, and provide information and referrals, nursing home placement, community residential placement, and case management services.

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<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$117,054,171	\$139,928,262	\$256,982,433	1,997.6

Activity / Function: Direct Social Services and Support to Children and Families**Statewide Category:** Social Services and Income Maintenance

Budget Unit: Children and Family Services

Purpose: The Division of Children and Family Services provides Child Welfare Services (CWS), Child Protective Services (CPS), and Family Reconciliation Services (FRS). CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes to protect children from further harm. CWS provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems. FRS are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placements of adolescents. This funding also includes the cost of administrative support to direct services staff.

Activity / Function: Direct Social Services and Support to Children and Families - Licensed Resources	\$9,414,802	\$7,717,361	\$17,132,163	138.7
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Statewide Category: Social Services and Income Maintenance

Purpose: The Division of Licensed Resources is responsible for licensing and monitoring family foster and group homes, including the investigation of complaints concerning the health and safety of children, the quality of care provided in foster care facilities, and the training and support of foster parents.

Activity / Function: Diversion Assistance Program	\$7,086,124	\$0	\$7,086,124	0.0
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Statewide Category: Social Services and Income Maintenance

Purpose: Diversion Cash Assistance provides one-time financial assistance to Temporary Assistance for Needy Families (TANF) eligible applicant families to allow those applicants to accept or maintain employment. Provision of these services will assist clients in not developing long term dependence on TANF assistance.

Activity / Function: Elder Place	\$5,687,569	\$5,776,782	\$11,464,351	0.0
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Statewide Category: Health Services

Purpose: The Department of Social and Health Services contracts under an optional state-plan service, with PACE in King county to provide all-inclusive care for the elderly for any medical or remedial care they may require. Clients may be served in their own homes, in adult family homes or in nursing facilities, as needed. A single monthly rate for all enrollees is calculated based on the sum of acute and long-term care costs.

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<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$1,941,600	\$13,070,100	\$15,011,700	0.0

Activity / Function: Employment Support Services for Refugees**Statewide Category:** Social Services and Income Maintenance

Budget Unit: Refugee Assistance

Purpose: The primary goal of the Refugee Assistance Program is to promote the economic self-sufficiency of refugees and Limited English Speaking clients through effective use of social services, financial and medical assistance. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services and social services. Without these services, refugees would have a much more difficult time assimilating American language and customs and attaining self-sufficiency.

Activity / Function: Family Policy Council	\$2,528,049	\$4,196,000	\$6,724,049	7.5
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Statewide Category: Social Services and Income Maintenance

Budget Unit: Community Health and Safety Block Grants

Purpose: The Family Policy Council is charged with developing a community-based comprehensive plan for prevention of selected problem behaviors, based on data, community input, and the risk and protective factor analysis. As part of the 1994 Youth Violence bill, the intent is to form and continue local outcome-oriented prevention, and to provide early intervention services for children and families to slow the dramatic increase in crime committed by youth.

Activity / Function: Family Support Services	\$44,594,486	\$34,170,841	\$78,765,327	0.0
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Statewide Category: Social Services and Income Maintenance

Budget Unit: Family Support Services

Purpose: Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. These service are provided largely by community agencies under contract with the Division of Children and Family Services. Family Support Services provide early intervention intended to help families prevent abuse and neglect, prevent out-of-home placement, and promote the healthy development of children and youth. Activities include family reconciliation and preservation services, street youth services, public health nurses, Therapeutic Child Development, Child Protective Services/Child Welfare Services child care, and Alternative Response System (ARS).

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\$185,369,232	\$91,836,123	\$277,205,355	0.0

Activity / Function: Foster Care**Statewide Category:** Social Services and Income Maintenance

Budget Unit: Foster Care

Purpose: The Foster Care program provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect or family conflict. Foster Care is provided by licensed foster parents and unlicensed relative caretakers, and is a short-term solution to an emergent situation. The goal is to return each child home, or to find another permanent home as early as possible. Foster Care services are also available with licensed foster parents through community child placing agencies.

Activity / Function: Immigrants State Food Assistance	\$12,146,000	\$0	\$12,146,000	0.0
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Statewide Category: Social Services and Income Maintenance

Purpose: The Immigrant State Food Assistance program provides food assistance for legal immigrants who are no longer eligible for federal food assistance.

Activity / Function: Income Assistance to Unemployable Adults	\$94,149,656	\$0	\$94,149,656	0.0
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Statewide Category: Social Services and Income Maintenance

Budget Unit: GA-Unemployable

Purpose: General Assistance – Unemployable (GA-U) provides cash grants to needy individuals and childless couples whose physical, mental or emotional disorder prevents them from working and who may be ineligible or have applied for Supplemental Security Income (SSI). For most clients, GA-U is all that prevents them from being without food, shelter and clothing. The program also provides certain clients with structured work experience and supports necessary to allow them to make the transition to self-sufficiency and regular jobs.

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<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$0	\$0	\$0	165.2

Activity / Function: Information Systems Services - DSHS**Statewide Category:** Government Administration and Support

Purpose: The Information System Services Division (ISSD) is the Department's primary center for information technology (IT) services. IT services provided by ISSD include: network support, data security and disaster recovery, portfolio management, quality assurance reviews, project management support, applications development, technical training, internet/intranet services, electronic messaging, telephone services, design and maintenance of DSHS databases, production control, computer applications program library maintenance, job scheduling, distribution of printed output to DSHS worksites, food coupon authorizations, medical assistance identification cards, and help desk support for DSHS system users.

Activity / Function: In-Home Services	\$277,400,498	\$280,550,417	\$557,950,915	0.0
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Statewide Category: Health Services

Purpose: The Department of Social and Health Services contracts for care in a client's home with agency or individual providers. Clients receive assistance with activities of daily living and household tasks to enable them to remain at home. Some clients may also receive other services including transportation, meals, skilled nursing, environmental modification, special medical equipment, and adult day care. Funding sources include CHORE (state-only) and TXIX under Medicaid Personal Care, COPES waiver or Medically Needy In-Home Waiver. Private Duty Nursing Services provide nursing care to Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hour per day of continuous skilled nursing care.

Activity / Function: Institutional Services - Residential Habilitation Services for Developmentally Disabled Clients	\$146,344,789	\$159,539,679	\$305,884,468	2,790.2
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Statewide Category: Health Services

Purpose: The state Residential Habilitation Centers (RHCs) serve clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and supportive activities to people who live in this more supportive setting. There are five RHCs for the developmentally disabled. These are Rainier in Buckley, Fircrest in Seattle, Lakeland Village in Spokane, Yakima Valley in Yakima, and Frances Haddon Morgan Center in Bremerton. The RHCs provide a full range of habilitative services to help each person to achieve and maintain maximum independent functioning and to develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

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\$98,236,686	\$16,034,000	\$114,270,686	976.8

Activity / Function: Juvenile Rehabilitation Administration Institutions**Statewide Category:** Public Safety and Criminal Justice

Purpose: The Juvenile Rehabilitation Administration (JRA) maintains five residential facilities for juveniles committed to custody: Echo Glen Children's Center, Maple Lane School, Green Hill Training School, Naselle Youth Camp, and Mission Creek Youth Camp. JRA also contracts for services with the Camp Outlook basic training camp. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Specific services include diagnosis, counseling, medical and dental care, academic education, and prevocational training. In addition, specialized treatment is provided to youth with drug/alcohol, sex offender and mental health problems.

Activity / Function: Medical Assistance - Administration	\$44,061,254	\$226,238,660	\$270,299,914	968.5
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Statewide Category: Health Services

Budget Unit: Medical Assistance Administration

Purpose: Medical Assistance Administration includes direct support functions for the Medical Assistance Program. Also included are Social Security Supplemental Security Income disability determinations, federal earnings for Medicaid administrative costs on behalf of other entities, and special projects.

Activity / Function: Medical Assistance - Children's Health Insurance Program (CHIP)	\$0	\$31,058,210	\$31,058,210	0.0
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Statewide Category: Health Services

Purpose: The Children's Health Insurance Program provides a full scope of medical coverage for children in families with incomes between 200 percent and 250 percent of the federal poverty level. Families of eligible children must pay monthly premiums for coverage.

Activity / Function: Medical Assistance - Family Planning	\$8,263,354	\$33,137,465	\$41,400,819	0.0
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Statewide Category: Health Services

Budget Unit: Medicaid Family Planning

Purpose: Family Planning services include counseling and support to all people eligible for Medical Assistance, as well as 12 months postpartum treatment for all women who give birth while eligible for medical assistance. On July 1, 2001, the Take Charge family planning waiver program was implemented, which expands eligibility to those with incomes up to 200 percent of the Federal Poverty Level.

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\$31,716,484	\$1,544,489,454	\$1,576,205,938	0.0

Activity / Function: Medical Assistance - Indian Health**Statewide Category:** Health Services

Purpose: Funds for Disproportionate Share Hospital (DSH) payments, Inter-Governmental Transfer (IGT) payments, and Proportionate Share (ProShare) payments to nursing facilities and hospitals are accounted for separately in this new budget unit.

Activity / Function: Medical Assistance - Indian Health	\$0	\$22,403,166	\$22,403,166	0.0
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Statewide Category: Health Services

Budget Unit: Indian Health Facilities

Purpose: The Indian Health services program provides funding for direct medical services at Indian health centers, to clients who are otherwise eligible for Medicaid.

Activity / Function: Medical Assistance - Medically Indigent	\$664,311	\$83,029,909	\$83,694,220	0.0
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Statewide Category: Health Services

Budget Unit: State Only Medical Indigent

Purpose: Medical assistance is provided for persons defined as medically indigent. This assistance is limited to emergency medical care that requires hospital services for state residents not eligible for other programs. Families are responsible for the first \$2,000 in a 12 month period, and are obligated to put any excess income or resources towards medical bills before becoming eligible. The program is limited to coverage of emergency medical needs.

Activity / Function: Medical Assistance GAU/ADATSA	\$25,319,949	\$83,722,271	\$109,042,220	0.0
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Statewide Category: Health Services

Budget Unit: State Only GA-U ADATSA

Purpose: The Medical Assistance GAU/ADATSA program provides medical coverage to General Assistance unemployable (GAU) clients who are unemployable due to incapacitating mental or physical conditions expected to last at least 90 days, but who are not eligible for Medicare, Medicaid or Refugee Assistance. Coverage is also applied to clients receiving services funded by the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA).

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$97,435,686	\$100,421,026	\$197,856,712	0.0

Activity / Function: Medically Needy**Statewide Category:** Health Services

Budget Unit: Medicaid-Medically Needy

Purpose: The Medical Assistance Medically Needy program provides medical coverage for persons who meet non-financial categorical requirements, but have either excess resources or family incomes slightly above categorically needy limits. Clients become eligible for either a three or six month period once they have obligated themselves to spend excess income or resources on medical care during the period.

Activity / Function: Mental Health Community Services

\$385,973,000	\$345,890,000	\$731,863,000	0.0
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Statewide Category: Health Services

Purpose: Mental Health Community Services provides financial support and program direction for community mental health programs delivered by the Regional Support Networks and prepaid health plans. These programs include mental health services that implement the Involuntary Treatment Act and mandated and optional mental health services for voluntary population that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and medicaid transportation. Community support services include screening of voluntary referrals to state hospitals, discharge planning with the hospitals, crisis response, case management for chronic clients in the community, and residential programs that supervise, support, treat, and rehabilitate adults and children.

Activity / Function: Mental Health Facilities Services

\$183,554,387	\$171,435,560	\$354,989,947	2,806.2
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Statewide Category: Health Services

Purpose: State psychiatric hospitals include Eastern and Western State Hospitals, and the Child Study and Treatment Center. Services include in-patient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, and geriatric patients at Eastern and Western State Hospitals, and in-patient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$511,417,840	\$511,866,326	\$1,023,284,166	0.0

Activity / Function: Nursing Homes**Statewide Category:** Health Services

Budget Unit: Nursing Homes

Purpose: The Department of Social and Health Services provides nursing facility health care to medicaid eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. The program also gives cash assistance to persons leaving nursing homes to help reestablish them in independent living.

Activity / Function: Other Aging and Adult Services

\$7,617,065	\$8,951,985	\$16,569,050	11.0
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Statewide Category: Health Services

Budget Unit: Senior Companion Program

Purpose: The Senior Companion program provides part-time volunteer opportunities for low income persons aged 60 and over to serve other, more frail, older adults who are in need of companionship and limited help with personal care in their own homes. Community Services Employment provides and promotes part-time opportunities in community services employment for low-income persons aged 55 or older. Respite Care relieves primary caregivers from continuous care of a functionally disabled and dependent adult by providing temporary services, which may include homecare, adult family homes, social day care centers, nursing facilities, and hospitals. The Elderly Nutrition program supplements the Older American Act nutrition program with cash payments. The Foster Grandparent program provides a program where older people serve at-risk children and youth in a variety of settings, including child care centers, Headstart programs, drug and alcohol rehabilitation centers, and public schools.

Activity / Function: Other Client Services

\$8,069,200	\$4,271,800	\$12,341,000	0.0
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Statewide Category: Social Services and Income Maintenance

Purpose: Other Client Services includes, Incapacity Examination, SSI Consultative Evaluations, Interpretative Services and Naturalization services that are provided directly to clients.

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$86,106,000	\$26,665,000	\$112,771,000	0.0

Activity / Function: Payments for Services from Other Agencies**Statewide Category:** Government Administration and Support

Purpose: This program consolidates payments that the Department of Social and Health Services makes to other agencies for services of an administrative nature. Funding supports two categories of costs: 1) department-wide services, which include human resource information services, the agency self-insurance program, insurance administration, other general administration services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and 2) revolving funds, which include Archives, General Administration, State Auditor, Attorney General and Administrative Hearings revolving funds.

Activity / Function: Program Support	\$268,268,352	\$220,376,298	\$488,644,650	3,408.7
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Statewide Category: Social Services and Income Maintenance

Purpose: Program Support encompasses the people and infrastructure that deliver all of the grant and employment services which are part of Economic Services Administration. Staff in 65 offices throughout the state provide case management, eligibility, counseling, and referral services to clients. Many contracts for employment services are managed through the regional offices and the overall programs are developed and administered from a headquarters office. This funding provides all of the staff, building, and supply costs for operating the programs statewide.

Activity / Function: Program Support - Developmental Disabilities	\$5,381,416	\$2,413,000	\$7,794,416	35.0
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Statewide Category: Government Administration and Support

Budget Unit: Headquarters

Purpose: Program Support represents the costs of administrative and technical support for all programs within Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs. Also included are the Deaf and Hard of Hearing regional deaf/blind service centers, which provide information assistance and help in finding services for persons whose developmental disabilities include deafness and/or blindness

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services**2001-03 Biennium Estimated Expenditures**

<u>General Fund</u>				<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>		<u>FTEs</u>

Activity / Function: Program Support - Divisions of Children and Family Services and Licensed Resources

\$0 \$30,545,146 \$30,545,146 117.7

Statewide Category: Government Administration and Support

Purpose: Program Support represents the administrative costs necessary to fulfill the goals of protecting children and strengthening families for the Division of Children and Family Services and Licensed Resources. This program includes headquarters, personnel and fiscal staff, and related overhead costs. Included in these costs are policy development, fiscal planning, information services, legislative and regional coordination.

Activity / Function: Program Support - Juvenile Rehabilitation

\$3,699,986 \$1,828,000 \$5,527,986 34.1

Statewide Category: Government Administration and Support

Budget Unit: Headquarters Administration

Purpose: These costs represent administrative and technical support for all programs within the Juvenile Rehabilitation Administration. Included in this category are policy development, fiscal planning, information services, legislative, and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs. This activity includes the administrative portion of the Juvenile Accountability Incentive Block Grant (JAIBG).

Activity / Function: Program Support - Mental Health

\$6,436,362 \$5,869,436 \$12,305,798 65.7

Statewide Category: Government Administration and Support

Budget Unit: Headquarters

Purpose: These costs represent administrative and technical support for all programs within the Mental Health Administration. Included in this category are policy development, fiscal planning, information services, legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

Activity / Function: Recoveries

(\$11,746,019) (\$11,203,860) (\$22,949,879) 0.0

Statewide Category: Income Maintenance

Purpose: Estate Recoveries offset in-home and residential care expenses. Also included in this area are recoveries from insurance and casualty insurance.

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$0	\$2,994,000	\$2,994,000	0.0

Activity / Function: Refugee Assistance - Income**Statewide Category:** Social Services and Income Maintenance

Budget Unit: Refugee Assistance

Purpose: Refugee Assistance provides cash grants for needy refugees who have settled in Washington. Need is determined by comparing the family's income to a payment standard. The goal of this program is to help refugees attain self-sufficiency.

Activity / Function: Refugee Assistance - Medical	\$0	\$5,454,132	\$5,454,132	0.0
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Statewide Category: Health Services

Budget Unit: Refugee Assistance

Purpose: The Department of Social and Health Services provides medical coverage for eligible refugees through its Income Assistance program, for the first eight months following arrival in the United States. It is fully funded by federal funds.

Activity / Function: Regional Services for Juvenile Offenders	\$30,999,142	\$7,777,880	\$38,777,022	189.3
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Statewide Category: Public Safety and Criminal Justice

Budget Unit: Regional Services

Purpose: The Juvenile Rehabilitation Administration coordinates regional services that include state and county contracted diagnostic services for committable offenders, parole and intensive parole services for youth who have completed their sentences, treatment resources for parolees, contracted group home monitoring, skill center grants, and regional administration.

Activity / Function: Services to Aging	\$58,721,059	\$76,317,807	\$135,038,866	0.0
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Statewide Category: Health Services

Budget Unit: Title III-Aging

Purpose: The Services to Aging program funds nursing services, caregiver training and basic health plan (BHP) provided through local Area Agencies on Aging. Federal funds are from Title III of the Social Security Act, known as the Older Americans Act (OAA), except for case management, which receives Title XIX funding. These funds are targeted to persons who need services to return them to, or maintain them in, their own homes. State funds come from the Senior Citizens Services Act (SCSA). Services are provided according to locally determined plans, and may include adult day health, information and assistance, case management, transportation, home health, nutrition, and health screening.

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$14,869,852	\$27,224,938	\$42,094,790	265.7

Activity / Function: Special Projects**Statewide Category:** Health Services

Purpose: State inspectors survey and certify nursing homes, license community residential facilities and boarding homes, and monitor the quality of service provided in facilities where out-of-home placements are made.

Activity / Function: Special Projects

\$2,402,874	\$4,224,419	\$6,627,293	2.0
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Statewide Category: Health Services

Purpose: Special projects consists of items that are currently operating as a pilot or short term projects with the Aging and Adult Services Administration. They consist specifically of the following projects: Medicare/Medicaid Integration Project, Assistive Technology, Coming Home Project, Senior Farmers Market, Background Checks, Seattle Housing Authority, Title XIX Ombudsman, Title XIX Information and Assistance, and Client Services Improvement.

Activity / Function: Special Projects - Developmental Disabilities

\$0	\$11,995,000	\$11,995,000	9.0
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Statewide Category: Health Services

Purpose: Special Projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.

Activity / Function: Special Projects - Economic Services

\$18,927,139	\$29,510,324	\$48,437,463	44.0
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Statewide Category: Government Administration and Support

Purpose: This activity includes the Automated Client Eligibility System (ACES) project, which automated the eligibility determination and case maintenance process for all assistance programs (TANF, food stamps, medical assistance, Workfirst, etc.).

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$902,540	\$2,082,000	\$2,984,540	0.0

Activity / Function: Special Projects - Mental Health**Statewide Category:** Health Services

Budget Unit: Headquarters

Purpose: Special Projects for Mental Health include demonstration projects and studies individually funded through state and federal funds, as well as private grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

Activity / Function: Special Projects - The Children's Administration	\$11,939,143	\$16,987,845	\$28,926,988	57.8
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Statewide Category: Social Services and Income Maintenance

Purpose: Special Projects within the Children's Administration program include National Center on Child Abuse and Neglect grants, Indian child welfare contracts, the Independent Living grant, and pediatric interim care for medically fragile infants.

Activity / Function: Supplemental Security Income Payments	\$58,334,720	\$0	\$58,334,720	0.0
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Statewide Category: Social Services and Income Maintenance

Purpose: Supplemental Security Income (SSI) Payments provide cash grants to blind, elderly or permanently disabled individuals. The state supplements the federal benefit. Besides the basic grant, recipients with special needs such as food for a guide dog may receive additional assistance. The state supplement and the state administrative costs are 100 percent state funded. Under the current funding structure, there is a federally mandated minimum amount and a state mandated maximum amount the state must spend on the total SSI population. As a result of the state maximum, the payment per client will decrease as the caseload increases over time.

Activity / Function: Temporary Assistance to Needy Families (TANF)	\$317,565,560	\$257,466,162	\$575,031,722	0.0
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Statewide Category: Social Services and Income Maintenance

Purpose: Temporary Assistance to Needy Families (TANF) grants provide monthly cash assistance to needy families with children and to low income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Without this assistance, families could be forced into homelessness or separation. Funding is shared by the State and Federal governments.

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$0	\$120,000	\$120,000	0.0

Activity / Function: Temporary Income Assistance to Repatriated U.S. Citizens

Statewide Category: Social Services and Income Maintenance

Budget Unit: Repatriate

Purpose: The United States Repatriate Program provides temporary assistance to U.S. citizens and/or their dependents returning to the U.S. because of destitution, mental or physical illness, or international crisis. This program is federally funded.

Activity / Function: Transitional Services for Youth	\$20,553,784	\$155,800	\$20,709,584	0.0
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Statewide Category: Social Services and Income Maintenance

Budget Unit: Crisis Residential Centers

Purpose: Transitional services for youth provides emergent short-term, out-of-home care for children and youth in family crisis, pending family reunification or placement in foster or group care, as well as transitional living services and responsible living skills programs for street youth, including educational, counseling and employment assistance.

Activity / Function: Victim Assistance	\$9,147,694	\$15,032,588	\$24,180,282	0.0
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Statewide Category: Special Government Services

Budget Unit: Victim Assistance

Purpose: The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth.

State of Washington

Activity Summary By Agency

Agency: Dept of Social and Health Services

<u>2001-03 Biennium Estimated Expenditures</u>			
<u>General Fund</u>			<u>Annual</u>
<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
\$22,117,819	\$84,103,058	\$106,220,877	337.1

Activity / Function: Vocational Rehabilitation

Statewide Category: Social Services and Income Maintenance

Budget Unit: Rehabilitative Services

Purpose: The Vocational Rehabilitation (VR) program assists individuals with physical, mental or sensory disabilities increase independence and self-sufficiency through employment. VR counselors provide counseling and guidance to assist individuals in assessing their vocational interests and strengths, selecting a job goal and identifying VR services needed to achieve employment. Once a job goal is determined, a VR Counselor assists the individual develop a step-by-step individualized plan for employment. In addition to counseling and guidance, the Division of Vocational Rehabilitation (DVR) can offer a variety of services to assist individuals overcome the unique barriers they experience. Examples of DVR services include vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement and retention. A DVR client is required to disclose income information and may be required to contribute to the cost of some DVR services, depending on financial status.

Activity / Function: Workfirst Employment and Training	\$11,232,139	\$241,094,243	\$252,326,382	0.0
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Statewide Category: Social Services and Income Maintenance

Budget Unit: Employment Support Services

Purpose: The WorkFirst Employment program offers job search, subsidized employment, post job search employability evaluation, job-readiness training, basic education, career counseling and non-salaried work experience to Temporary Assistance to Needy Families (TANF) eligible clients. The program also provides support to attend vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to self-sufficiency permanently.

Activity / Function: Working Connections Child Care Program	\$104,995,000	\$517,858,000	\$622,853,000	2.0
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Statewide Category: Social Services and Income Maintenance

Budget Unit: Child Care

Purpose: This activity provides payments for child care services to all Temporary Assistance for Needy Families (TANF), WorkFirst participants and Non-TANF low income parents who participate in employment, work activities, and training. Child care assistance allows low income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment and homeless and teen parent populations. Also included in this item is some funding for the Early Childhood Education and Assistance Program (ECEAP).

Total Reported:	79	TOTALS	\$6,222,014,707	\$9,324,808,137	\$15,546,822,844	18,329.2
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